

Table of Contents

PRELIMINARY MATERIALS

Quick Reference Guide.....	ii
How This Document is Organized.....	iii
Table of Contents	iv

EXECUTIVE SUMMARY

Annual Budget Message	preface
Budget in Brief	preface

THE COUNTY

Local Community	1
County Government.....	5

STRATEGIC PLANNING

County Goals	10
Challenges in Achieving Goals.....	12
Budget as a Reflection of Policy.....	19
Objectives	19
Budget Process	20
Measuring Performance.....	25

FINANCIAL

2003/2004 Biennium Financial Plan.....	26
Budget As A Financial Planning Document	26
Financial Structure of Clark County.....	26
Financial Overview.....	28
Revenue & Expenditure Overview	28
Change in Fund Balance.....	29
Budget by Fund	30
Expenditure Analysis.....	48
Historical Expenditure Analysis	48
Components of Expenditure Growth	49
The 2003/2004 Expenditure Budget.....	53
Revenue Analysis	55
Historical Revenue Analysis.....	55
Components of Revenue Growth.....	56
Revenue Forecast Process	58
2003/2004 Revenue Forecast Source Analysis.....	59
Debt Summary	64
Overview	64
Debt Limit & Carrying Capacity	65
Debt History	65
Staffing Analysis.....	66

CAPITAL

Six-Year Capital Improvement Plan.....	68
Transportation Improvement Plan	70

FUNCTIONS

Functions, Departments & Programs	75
Budget By Function.....	75

GENERAL GOVERNMENT	
Assessment & GIS.....	80
Auditor / Elections	83
Board of Equalization / Boundary Review Board	86
Cable Television.....	88
Commissioners	90
Community Health and Wellness	92
Cooperative Extension	94
County Fairgrounds.....	97
County-Wide Services.....	99
Environmental Health.....	101
Epidemiology	103
ESA	105
Health District Administration	107
Health District	109
Other General Government	111
Treasurer	113
Tri-Mountain Operating	115
Weed Management.....	117
LAW & JUSTICE	
Child Abuse Intervention Center.....	120
Clark Skamania Drug Task Force	122
Clerk.....	125
Corrections	127
Department of Emergency Services	130
District Court.....	134
Indigent Defense	136
Juvenile	138
Medical Examiner	146
Prosecuting Attorney.....	148
Sheriff.....	152
Superior Court.....	157
PUBLIC WORKS	
Clean Water.....	160
Design & Engineering.....	163
Environmental Services.....	166
Equipment Services.....	169
Parks & Recreation.....	172
Public Works Administration.....	174
Public Works Operations	176
Public Works Stores.....	181
Railroad.....	183
COMMUNITY DEVELOPMENT	
Animal Control.....	186
Building.....	189
Code Enforcement.....	191
Community Development Administration.....	194
Customer Service Department.....	196
Fire Marshal	198
Planning.....	201
COMMUNITY SERVICES	
Children's Mental Health Project.....	207
Community Services (N)	209
Community Support Unit	211

DCS Administration / Grants Management Unit.....	214
Family and Youth Resources Unit.....	216
Housing Facilities Infrastructure Unit	218
Miscellaneous Grants	220
Prevention	222
Veterans Assistance Fund.....	224
Weatherization/Energy	226
INTERNAL SUPPORT	
General Services.....	229
Human Resources.....	232
MDC & Radio ER&R	234
Office of Budget and Information Services.....	236
Public Information and Outreach	240
CAPITAL & DEBT	
Building Construction	243
Campus Development Fund	245
Capital Acquisitions	247
Conservation Futures.....	250
Debt Service	252
Equipment Replacement.....	254
Information Reserve	256
Jail Industries Work Center.....	258
Juvenile Detention Expansion	260
Park Impact Fees (PIF's).....	262
Public Access Cable TV Fund.....	266
Real Estate Excise Tax (REET).....	268
Traffic Impact Fees (TIF's)	270
Tri-Mountain Capital.....	272
FISCAL ENTITIES	
Computer Repair & Replacement.....	275
Contingencies	277
Insurance Reserves	279
Special Funding Sources	281
Transfers & Pass Throughs	283
APPENDICES	
Appendix 1 - Budget Resolution	287
Appendix 2 - 2003/2004 Approved Budget Adjustments by Authoring Departments.....	338
GLOSSARY	
Glossary.....	358